

**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: May 21, 2013

**Action Agenda
Item No.** 8-d

SUBJECT: Energy, Water And Fuel Performance Report for Fiscal Year 2012

DEPARTMENT: Asset Management Services
(AMS)

PUBLIC HEARING: (Y/N)

No

ATTACHMENT(S):

- 1) "Environmental Responsibility in County Government" Goal
- 2) Excerpt Slides from October 16, 2012 Report Regarding the "Environmental Responsibility in County Government" Goal

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PURPOSE: To receive a report regarding reductions in use of energy, water and fuel in fiscal year 2011-12.

BACKGROUND: At the October 16, 2012 regular meeting, the Board of County Commissioners ("BOCC") received a report regarding the "Environmental Responsibility in County Government" Goal adopted by the BOCC in December 2005 (Attachment 1). Asset Management Services ("AMS") staff collaborated with Department of Environment, Agriculture, Parks and Recreation ("DEAPR") and the Orange County Solid Waste Department to develop a performance report against the established goals. Included in the report were targets and achievements for reduction in the use of energy, water and fuel use. The report established a baseline year (fiscal year 2009-10) and identified reduction goals each year through fiscal year 2017.

At its November 13, 2012 work session, the BOCC received a report regarding proposed revisions to the Energy, Water and Fuel Conservation Policies, which was originally adopted by the BOCC in December 2005 and became effective January 1, 2006. As part of the discussions at the November 13 meeting, it was requested by the BOCC that information regarding achievements in the reduction of energy, water and fuel use be reported to the BOCC as part of the annual budget development process. As such, AMS is presenting the attached excerpt from the original report presented October 16, 2012. AMS reported to the BOCC on progress toward these goals in June 2011 and October 2012 and will continue to report to the BOCC on progress towards the established goals each year during the budget process.

Annual Scorecard Results

The energy and water use reported here is for all facilities for which AMS manages the utility accounts. This includes accounts for all County buildings and facilities with the exception of some park properties managed by DEAPR (primarily outdoor sports field lighting) and Solid

Waste facilities, which operate as part of the Solid Waste Enterprise Fund. AMS is working with DEAPR and Solid Waste to ensure that future annual reports to the BOCC will include information for the accounts that these departments manage as well.

The report presented in October 2012 and excerpted here indicated the following for the facilities managed by AMS:

1. Energy use decreased by approximately 12 percent between FY 2009-10 (baseline year) and FY 2011-12;
2. Water use decreased by approximately 4.6 percent between FY 2009-10 (baseline year) and FY 2011-12;
3. Fuel use increased by approximately 4.9 percent and fuel efficiency of vehicles driven decreased by approximately 5.3 percent between FY 2009-10 (baseline year) and FY 2011-12. Increased fuel use was directly related to increased miles driven by a fleet primarily comprised of law enforcement and emergency response vehicles. The reduction in fuel efficiency for the overall fleet was due to older, less fuel efficient vehicles remaining in the fleet at that time. Most vehicles purchased since FY 2012 have been smaller and more fuel efficient.

Data for fiscal year 2012-13 will be available late August/early September and will be presented to the BOCC during budget season in the Spring of 2014.

FINANCIAL IMPACT: Sustainable environmental practices and reduced energy, water and fuel use results in avoided costs for utilities and fuels, as well as the less obvious benefits of resource conservation, higher air and water quality, and less greenhouse gas emissions.

RECOMMENDATION(S): The Manager recommends that the Board receive the attached information regarding reductions in energy, water and fuel use in fiscal year 2011-12 for information purposes.

Environmental Responsibility in County Government

Adopted as an Orange County Goal, 12/5/05

Goal Statement:

Perform all County governmental functions, both internal and external, with a sensitivity and ethic that promotes environmental responsibility and leadership, and an understanding of the actions of government activities as they affect the natural and cultural resources of the County, region, state, nation and world.

Objectives (suggested departmental responsibility)

1. Develop a Countywide Environmental Leadership Policy, and institute a standing Orange County Environmental Action Committee as an internal mechanism to periodically monitor and assess the County's progress toward meeting the objectives of the environmental responsibility goal. (ERCD, with representatives from all departments);
2. Initiate policies and programs that conserve energy, reduce fuel/utility/resource consumption, increase the use of recycled products and renewable energy services, and minimize waste stream impacts on the environment. (Public Works, all departments);
3. Continue to aggressively pursue waste reduction/recycling efforts, including the reduction of paper. (Solid Waste, IT);
4. Continue, expand and formally adopt the use of green building standards; construct new facilities/deconstruct outdated facilities in a way that is eco-friendly, utilizes energy conserving measures, and minimizes impacts on the environment. (Purchasing, Public Works, Planning, Recreation and Parks, Solid Waste, ERCD, among others);
5. Implement programs that monitor and improve local and regional air quality by promoting public transportation options and incentives within the County that increase connectivity and decrease dependence on personal vehicles, and by selecting alternative fuel and low emission fuels/vehicles for the County's vehicle fleet. (Purchasing, Public Works, ERCD, Planning, Personnel, among others);
6. Conduct sustainable and eco-sensitive forestry practices on County-owned lands with a goal of no net loss of woodlands. Promote and encourage eco-sensitive forestry practices on privately held lands within the County. (ERCD, Soil & Water, R&P);

7. Promote the use of environmentally-sensitive chemical and materials, including a) the use of “Green Seal” chemicals and cleaning products in daily operation and maintenance of County facilities; b) utilize an IPM (Integrated Pest Management) Program for County facilities that minimizes use of chemical compounds; and c) require that County events and services (including those involving outside vendors) use eco-friendly and biodegradable materials wherever possible. (Purchasing, Public Works, R&P);
8. Consider innovative new technologies for conserving and protecting ground water, indoor air quality and wastewater, to lessen impacts on the natural environment, and promote water conservation, collection and reuse in both current and future County facilities. (Health, ERCD, Engineer);
9. Implement growth management policies and procedures within the County so that development is directed toward areas where it can be accommodated without compromising the County’s goals for protecting natural and cultural resources. (Planning, ERCD); and
10. Develop an Information Services policy that promotes energy conservation through the use of electronic and alternative media of communication. (IT).

Possible Action Strategies

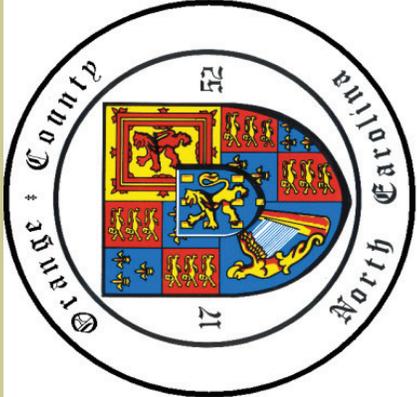
Each department, advisory board and/or organization should be asked to develop specific action strategies based on the 10 objectives listed above. The possible action strategies should be collated and compared for consistency and coordination, and then incorporated into the goal.

Example of an Action Strategy

Objective 5 (Implement programs to monitor and improve local and regional air quality: by promoting public transportation options and incentives within the County that increase connectivity and decrease dependence on personal vehicles, and selecting alternative fuel and low emission fuels/vehicles for the County’s vehicle fleet)

Action Strategy A:

Acquire 3-5 alternative-fuel vehicles (AFV’s) per year, based on evaluation of proposed vehicle purchases and the “fit” with available AFV options, as funds permit.



Energy, Water and Fuel Conservation in Orange County Government

Board of County Commissioners

May 21, 2013



Asset Management Services



Energy Scorecard

Energy Use (MMBTU/ 1,000 Sq. FT of Occupied Space)				
	Goals		Actuals	
	MMBTU/ 1,000 Sq. Ft.	% Change from Baseline	MMBTU/ 1,000 Sq. Ft.	% Change from Baseline
FY 10 (Baseline)	96.2		96.2	
FY 11	92.4	4%	91.4	5.0%
FY 12	88.5	8%	83.5	13.2%
FY 13	84.7	12%		
FY 14	80.8	16%		
FY 15	77.0	20%		
FY 16	72.2	25%		
FY 17	67.3	30%		

Energy reduction goal:

20% cumulative through FY15; additional 10% cumulative through FY17



Water Scorecard

Water Consumption (Total Gallons)				
	Goals		Actuals	
	Gallons/ Sq. FT.	% Change From Baseline	Gallons/ Sq. FT.	% Change From Baseline
FY 10 (Baseline)	15.93		15.93	
FY 11	15.82	0.7%	13.03	18.2%
FY 12	15.71	1.4%	15.19	4.6%
FY 13	15.59	2.1%		
FY 14	15.48	2.9%		
FY 15	15.36	3.8%		
FY 16	15.25	4.3%		
FY 17	15.13	5.0%		

Water reduction goal:
5% cumulative through FY17



Fuel Scorecard

	Fuel Consumption (Total Gallons)			Fuel Efficiency (MPG)		
	Goals		Actuals	Goals		Actuals
	Gallons	% Change From Baseline	Gallons	% Change From Baseline	MPG	% Change From Baseline
FY 10 (Baseline)	240,813		240,813		12.82	
FY 11	235,997	2%	251,382	-4.4%	13.07	2%
FY 12	231,180	4%	252,708	-4.9%	13.33	4%
FY 13	226,364	6%			13.59	6%
FY 14	221,548	8%			13.84	8%
FY 15	216,732	10%			14.10	10%
FY 16	210,711	12%			14.42	12%
FY 17	204,691	15%			14.74	15%

- Increased fuel use: attributed to increased law enforcement miles
- Slightly less efficient MPG: Aging fleet
- **Solution: Active vehicle replacement program; higher fuel efficiency standards**
 Fuel reduction goal:
10% cumulative through FY15; additional 5% cumulative through FY17



Reporting Initiatives

- AMS will report on utility, fuel (“Scorecard”) and other operating cost information related to facilities and vehicles as practicable after the end of each fiscal year, to be ready by late August/early September each year
- These data will also be reported as part of the annual budget development process



For More Information:

Orange County Utility and Fuel Use and Conservation Initiatives –Annual Report

located at:

http://orangecountync.gov/AssetMgmt/documents/AttachmentA-Conservation_Report-final.pdf